Administrative Tribunals Support Service of Canada

2015–16

Report on Plans and Priorities

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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represented by the Chief Administrator of the Administrative Tribunals Support Service of Canada,
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Chief Administrator's Message

It is an honour for me, as the first Chief Administrator of the Administrative Tribunals Support Service of Canada (ATSSC), to present this new organization's first Report on Plans and Priorities.

The creation of the ATSSC is consistent with the government's ongoing commitment to improve the effectiveness and efficiency of its administration and operations. By consolidating the provision of support services for 11 administrative tribunals, the government is strengthening overall capacity and modernizing operations to better meet the administrative needs of federal tribunals and to improve access to justice for Canadians.

The ATSSC is mandated to provide the full range of support services and facilities required by the tribunals to meet their statutory obligations, including specialized and expert support services, registry services and corporate services.

I am proud of the progress made since the government introduced legislation to create the ATSSC. These measures have already brought about operational efficiencies. However, there is still much to do to further consolidate tribunal support services. In 2015-16, the ATSSC will further develop its inaugural operational and management framework.

The ATSSC will work closely with tribunal chairpersons and members to support them in exercising their statutory responsibilities while ensuring their independence is protected, and it will support the government by providing excellent service to Canadians.

The ATSSC will focus on improving management practices and controls by identifying and establishing governance structures, increasing the use of common processes and systems, standardizing internal services processes, where feasible, adopting new technologies, making better use of facilities, reducing the need for outsourcing services and identifying other cost-saving efficiencies that will achieve results and value for resources.

I wish to express my sincere appreciation to the staff of the ATSSC and the tribunal chairpersons and members for their ongoing support as together we undertake this new strategic direction to improve the management and administration of tribunal support services.

Chief Administrator

Marie-France Pelletier

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

Institutional Head: Marie-France Pelletier, Chief Administrator

Ministerial Portfolio: Department of Justice

Enabling Instrument(s): *Administrative Tribunals Support Service of Canada Act*

Year of Incorporation / Commencement: 2014

Organizational Context

Raison d'être

The ATSSC is responsible for the provision of the support services and the facilities that are needed by each of the administrative tribunals it serves to exercise its powers and perform its duties and functions in accordance with their legislation and rules.

Responsibilities

The ATSSC was established with the coming into force on November 1, 2014, of the *Administrative Tribunals Support Service of Canada Act*. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals[1] by way of a single, integrated organization.

The ATSSC provides the full range of support services and facilities required by the tribunals to meet their statutory obligations. These services include specialized and expert support services (e.g., research and analysis, legal and other case-specific work), registry services and corporate services (e.g., human resources, financial services, information technology, accommodations and communications).

Tribunal independence

The support provided by the ATSSC enables the tribunals to exercise their powers and perform all the duties and functions as set out in their enabling legislation and rules.

Decision-making independence in relation to the tribunals' adjudicative and substantive functions (including investigation and mediation) is fully preserved, and the tribunals maintain control over their rules and procedures. The tribunals remain in their current ministerial portfolios and chairpersons assign work to members. Tribunal chairpersons have supervision over, and direction of, the work of their respective tribunal.

[1]The 11 tribunals include: Canada Agricultural Review Tribunal, Canada Industrial Relations Board, Canadian Cultural Property Export Review Board, Canadian Human Rights Tribunal, Canadian International Trade Tribunal, Competition Tribunal, Public Servants Disclosure Protection Tribunal Canada, Public Service Labour Relations and Employment Board, Specific Claims Tribunal, Transportation Appeal Tribunal of Canada and the Social Security Tribunal of Canada.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services
1.2 Program: Registry Services
1.3 Program: Payments to tribunal chairs and members

Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome and Programs
Maintain the delivery of effective support services	New	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system • 1.1 Program: Tribunal Specialized and Expert Support Services • 1.2 Program: Registry Services • 1.3 Program: Payments to tribunal chairs and members Internal services

Description

Why is this a priority?
The 11 administrative tribunals that are supported by the ATSSC have statutory obligations. The ATSSC will provide the tribunals with the necessary expert, registry and corporate services support to enable them to fulfill their mandates in a timely manner, while ensuring their independence is protected.

In the face of a transformational initiative of this nature, the maintenance of the delivery of services must be ensured.

What are the plans for meeting this priority?

- Establish and build collaborative relationships and implement governance structures
- Identify synergies across tribunal secretariats to maximize efficiencies while safeguarding tribunal independence. This will be accomplished through engagement that takes into account the specific operational needs of each tribunal.

Priority	Type	Strategic Outcome and Programs
Transitioning toward comprehensive and integrated internal services	New	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system • 1.1 Program: Tribunal Specialized and Expert Support Services • 1.2 Program: Registry Services • 1.3 Program: Payments to tribunal chairs and members Internal services

Description

Why is this a priority?
The ATSSC has the mandate to deliver support services for 11 administrative tribunals.

The ATSSC will work towards identifying and adopting best practices and implementing administrative processes and services that are sound, efficient and effective so that the tribunals can meet the needs of the clients they are servicing through their adjudicative mandates. In order to build a relevant support service organization and deliver on its mandate, the ATSSC requires a good understanding of the needs and requirements of those being served to deliver on the priorities identified by the tribunal community.

What are the plans for meeting this priority?

- Identify and implement corporate governance structures that will create a climate of engagement and community building
- Identify variances and synergies to inform proposals to make better use of resources as operations stabilize and the organization evolves into an increasingly integrated, centralized and coordinated service provider
- Identify and implement common platforms for enterprise systems (HR, Finance, IM/IT) in line with Government of Canada transformation and common configuration strategies
- Integrate internal services, where feasible, after undertaking a review of corporate services policies, procedures and tools. This review will include identifying existing gaps or weaknesses and will adopt a risk-based approach for prioritizing the development and communication of ATSSC-specific policy instruments.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The ability to manage caseload surges that challenge the ATSSC's capability to provide the required level of support to the tribunals to discharge their mandates	Caseload is beyond the control of the tribunals. Strategies will be developed to address tribunals that face higher than expected caseloads. Budget planning and allocations will have appropriate built-in flexibility in order to appropriately allocate resources if and where required. Emerging trends will be monitored to determine the potential impact on caseloads. Legislative changes will be monitored to assess the impact on ATSSC resources.	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system 1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services
The ability to meet increased corporate accountability expectations (e.g., reporting, security, procurement)	A human resources management strategy will be developed to support the organization's strategic priorities and ensure the ATSSC is properly resourced to meet its mandate. An organizational review, training and engagement plan will inform this strategy.	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system 1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services
Adverse impacts of change	Senior management will champion change and will foster a culture of leadership at all levels. The transformation agenda will be promoted by engaging leadership at the executive level across the organization. The ATSSC will plan and define priorities and establish governance models that will seek employee input and support timely decision making.	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system

Lack of an integrated security and emergency management framework	The ATSSC will assess its capacity to respond to a security and emergency management risk and build capacity where required. An integrated security plan will be developed that addresses both physical and information security compliance requirements.	Strategic Outcome Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system 1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending[2]	2016–17 Planned Spending[2]	2017–18 Planned Spending[2]
60,896,030	78,586,630	76,097,460	76,097,460

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
676	664	664

[2]Amounts reported include an estimated $18M associated with the ATSSC net vote authority to cover costs incurred on behalf of the Canada Pension Plan and Employment Insurance funds. The reduction in planned spending and full-time equivalents for 2016-17 and 2017-18 takes into account the possible sunsetting of programs supported by the ATSSC.

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system							
1.1 Program: Tribunal Specialized and Expert Support Services	n/a	n/a	n/a	23,749,452	30,648,786	29,678,010	29,678,010
1.2 Program: Registry Services	n/a	n/a	n/a	8,525,444	11,002,128	10,653,644	10,653,644
1.3 Program: Payments to tribunal chairpersons and members	n/a	n/a	n/a	17,050,888	22,004,256	21,307,289	21,307,289
Subtotal	n/a	n/a	n/a	49,325,784	63,655,170	61,638,943	61,638,943
Internal Services Subtotal	n/a	n/a	n/a	11,570,246	14,931,460	14,458,517	14,458,517
Total	n/a	n/a	n/a	60,896,030	78,586,630	76,097,460	76,097,460

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[i] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1. Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system	1.1: Tribunal Specialized and Expert Support Services	Government Affairs	Well-managed and efficient government operations	30,648,786
	1.2: Registry Services	Government Affairs	Well-managed and efficient government operations	11,002,128
	1.3: Payments to tribunal chairs and members	Government Affairs	Well-managed and efficient government operations	22,004,256

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	0
International affairs	0
Government affairs	63,655,170

Departmental Spending Trend

Trends in planned and actual spending over time are presented in this section. However, this information is not available for 2015-16 as the ATSSC began its operations on November 1, 2014.

The spending trend information will be available in subsequent Reports on Plans and Priorities.

Estimates by Vote

For information on the Administrative Tribunals Support Service of Canada's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website[ii].

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

Program 1.1: Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist Tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
23,749,452	30,648,786	29,678,010	29,678,010

Human Resources (FTEs)

2015–16	2016–17	2017–18
266	262	262

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Tribunal members have the necessary advice and support to discharge their functions and achieve their mandates	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	To be developed*	March 31, 2016

* The ATSSC will review the existing performance indicators of the 11 tribunals and will develop a target that takes into account the wide range of performance measurements captured by those tribunals and that adequately measures the effectiveness of the support services provided by the ATSSC.

Planning Highlights

- Specialists and experts will continue to support their current tribunals within a dedicated secretariat.
- Engage clients and the community in the sharing of tools and training opportunities, and promote synergies, where feasible, to facilitate the sharing and implementation of best practices.
- In support of continued service excellence from specialized and expert staff, the ATSSC will support training and professional development to encourage ongoing learning and development.

Program 1.2: Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The Program works closely with Tribunal Chairs and Members to ensure that matters before the Tribunals are heard and disposed of in a timely, fair, impartial and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. The Registry Services Program also is responsible for developing and monitoring service standards, assessing the performance of registry functions and implementing required improvements.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,525,444	11,002,128	10,653,644	10,653,644

Human Resources (FTEs)

2015–16	2016–17	2017–18
66	62	62

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	To be developed*	March 31, 2016

* The ATSSC will review the existing performance indicators of the 11 tribunals and will develop a target that takes into account the wide range of performance measurements captured by those tribunals and that adequately measures the effectiveness of the support services provided by the ATSSC.

Planning Highlights

- Registry staff will continue to support their current tribunals within a dedicated secretariat.
- Engage clients and the community in the sharing of tools and training opportunities, and promote synergies, where feasible, to facilitate the sharing and implementation of best practices.
- In support of continued service excellence from registry staff, the ATSSC will support training and professional development to encourage ongoing learning and development.

Program 1.3: Payments to tribunal chairs and members

Description

The program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enacting legislation and Governor-in-Council appointments.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,050,888	22,004,256	21,307,289	21,307,289

Human Resources (FTEs)

2015–16	2016–17	2017–18
222	222	222

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2%	March 31, 2016

Planning Highlights

The ATSSC is committed to minimizing the impact on tribunals of the transition to the new service model. In support of this, the ATSSC will continue to make payments to tribunal chairpersons and members in a timely fashion, based on applicable terms and conditions.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,570,246	14,931,460	14,458,517	14,458,517

Human Resources (FTEs)

2015–16	2016–17	2017–18
122	118	118

Performance Measurement – Internal Services

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Internal services available when required	Service standards will be developed in consultation with clients	Successfully negotiate 10 service standards across the corporate community	March 31, 2016
Financial management and controls are established and are compliant with the *Federal Accountability Act* and resource-utilization policies	Expenditure forecasts are accurate and timely	Forecasts within 10% of actuals at end of year	March 31, 2016
Employees possess clear understanding of roles and responsibilities	All staff have performance agreements and personal learning plans	90% completion rate for 2015-16 performance agreements	June 30, 2016

Planning Highlights

- Governance – In collaboration with tribunal chairpersons, establish a governance framework to support the Chief Administrator in the sound management and stewardship of ATSSC resources.
- Community – Engage in continuous community building where accountabilities are identified and are clear, provide developmental opportunities for staff, and establish service standards in consultation with clients based on a continuous improvement approach.
- Systems Support – With due regard to efficiency and effectiveness, consolidate and standardize legacy email systems, data centres and networks to optimize operational effectiveness, gain economies and improve information management and technology services. Continue to consolidate financial and human resources systems, hardware, software, and workplace technology devices.
- Administrative Policies and Procedures - Continued integration of administrative policies, procedures and tools in collaboration with the tribunal secretariats, including identifying existing gaps or weaknesses and adopting a risk-based approach for prioritizing the development and communication of ATSSC-specific policy instruments.
- Procurement Strategies - Implement procurement strategies aimed at achieving economies of scale and enhancing the alignment of departmental spending with ATSSC transformation priorities and the consolidation of related contracts.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented financial statements are not available at this time. The ATSSC began operations on November 1, 2014, and continues to work to consolidate this information for the 11 tribunals it supports. The first ATSSC future-oriented financial statements will be presented in the organization's 2016-17 Report on Plans and Priorities.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Administrative Tribunals Support Service of Canada's website[iii].

- Departmental Sustainable Development Strategy

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[iv] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Administrative Tribunals Support Service of Canada
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Telephone: 613-954-0860
Fax: 613-957-3170
Web: www.canada.ca/en/gov/dept/atssc/

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval

by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] **Whole-of-government framework**, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[ii] *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[iii] **Administrative Tribunals Support Service of Canada**, http://www.canada.ca/en/gov/dept/atssc/

[iv] *Tax Expenditures and Evaluations* **publication**, http://www.fin.gc.ca/purl/taxexp-eng.asp